

FY 2013 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
							Pending	Paid (Last 30 Days)
Community	Community Awareness Strategy	Strategy Subtotal:	\$30,000	\$30,000	\$10,931	\$19,069		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$30,000	\$10,931	\$19,069		
	Community Outreach Strategy	Strategy Subtotal:	\$85,000	\$63,000	\$46,762	\$16,238		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$63,000	\$46,762	\$16,238		
	Media Strategy	Strategy Subtotal:	\$10,000	\$10,000	\$3,037	\$6,963		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$10,000	\$3,037	\$6,963		
	Goal Area Subtotal:		\$125,000	\$103,000	\$60,730	\$42,270		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,346	\$34,346	\$34,346	\$0		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$34,346	\$34,346	\$0		
	Goal Area Subtotal:		\$34,346	\$34,346	\$34,346	\$0		
Family Support	Newborn Follow-up Strategy	Strategy Subtotal:	\$100,000	\$98,959	\$15,638	\$83,321	\$29	\$14,570
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$98,959	\$15,638	\$83,321	\$29	\$14,570
	Parent Outreach and Awareness	Strategy Subtotal:	\$60,000	\$60,000	\$26,647	\$33,353		
	Navajo County Library District	07/01/2012-06/30/2013		\$60,000	\$26,647	\$33,353		
	Goal Area Subtotal:		\$160,000	\$158,959	\$42,285	\$116,674	\$29	\$14,570
Health	Care Coordination/Medical Home	Strategy Subtotal:	\$600,000	\$599,993	\$261,668	\$338,325		\$13,572
	North Country HealthCare	07/01/2012-06/30/2013		\$200,000	\$100,433	\$99,567		\$13,572
	Summit Healthcare Association	07/01/2012-06/30/2013		\$399,993	\$161,235	\$238,758		
	Child Care Health Consultation	Strategy Subtotal:	\$7,560	\$7,542	\$1,160	\$6,382	\$915	
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$353	\$353	-		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$6,345	\$485	\$5,860	\$856	
	Pima County Health Department	07/01/2012-06/30/2013		\$706	\$319	\$387		
	University of Arizona Cooperative Extension	07/01/2012-06/30/2013		\$138	\$3	\$135	\$60	

	Grantee Name	Contract Period	Allotment		YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment	Awarded			Pending	Paid (Last 30 Days)
	Nutrition/Obesity/Physical Activity	Strategy Subtotal:	\$95,000	\$95,000	\$32,159	\$62,841	\$12,492	
	Arizona Board of Regents for and on behalf of University of Arizona	07/01/2012-06/30/2013		\$95,000	\$32,159	\$62,841	\$12,492	
	Oral Health Strategy	Strategy Subtotal:	\$130,000	\$130,000	\$36,917	\$93,083	\$7,049	\$6,173
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$130,000	\$36,917	\$93,083	\$7,049	\$6,173
	Goal Area Subtotal:		\$832,560	\$832,535	\$331,904	\$500,631	\$20,455	\$19,745
Professional	FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$13,500	\$13,500	\$10,181	\$3,320		\$3,394
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$13,500	\$10,181	\$3,320		\$3,394
	Learning Labs Strategy	Strategy Subtotal:	\$300,000	-	-	-		
	Recruitment into Field Strategy	Strategy Subtotal:	\$90,000	\$90,000	\$34,836	\$55,164		\$9,578
	Northland Pioneer College	07/01/2012-06/30/2013		\$90,000	\$34,836	\$55,164		\$9,578
	Scholarships non-TEACH Strategy	Strategy Subtotal:	\$15,000	\$15,000	\$10,560	\$4,440	\$5,830	\$4,730
	Central Arizona College	07/01/2012-06/30/2013		\$15,000	\$10,560	\$4,440	\$5,830	\$4,730
	Scholarships TEACH Strategy	Strategy Subtotal:	\$6,600	\$6,600	\$454	\$6,146	\$195	
Quality and Access	Association for Supportive Child Care	07/01/2012-06/30/2013		\$6,600	\$454	\$6,146	\$195	
	Goal Area Subtotal:		\$425,100	\$125,100	\$56,030	\$69,070	\$6,025	\$17,701
	Quality First Strategy	Strategy Subtotal:	\$49,693	\$45,641	\$22,064	\$23,577	\$11,297	\$45
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,552	\$780	\$771	\$780	
	Southwest Human Development	07/01/2012-06/30/2013		\$236	\$108	\$128		\$16
		10/01/2012-06/30/2013		\$452	\$63	\$389	\$40	\$29
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$43,401	\$21,113	\$22,289	\$10,477	
	Quality First Child Care Scholarships	Strategy Subtotal:	\$182,976	\$182,976	\$126,613	\$56,363		
To Be Determined	Valley of the Sun United Way	07/01/2012-06/30/2013		\$182,976	\$126,613	\$56,363		
	Goal Area Subtotal:		\$232,669	\$228,617	\$148,677	\$79,940	\$11,297	\$45
	To Be Determined Strategy	Strategy Subtotal:	\$0	-	\$15,953	(\$15,953)		
	To Be Determined	To Be Determined		-	\$15,953	(\$15,953)		
Overall Total:			\$1,809,675	\$1,482,557	\$689,925	\$792,632	\$37,806	\$52,062